

# Emergency Management

Department #: 434

Organization #: 3830

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<i>Function: Public Safety</i>					
Personnel	\$149,672	\$165,816	\$155,218	\$179,512	\$179,162
Operating	\$85,358	\$120,949	\$99,342	\$101,726	\$101,568
Capital	\$28,558	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b><u>\$263,587</u></b>	<b><u>\$286,765</u></b>	<b><u>\$254,559</u></b>	<b><u>\$281,238</u></b>	<b><u>\$280,730</u></b>
<i>Revenues</i>					
Intergovernmental	\$132,512	\$161,016	\$294,105	\$161,243	\$161,243
<b>Total Revenue</b>	<b><u>\$132,512</u></b>	<b><u>\$161,016</u></b>	<b><u>\$294,105</u></b>	<b><u>\$161,243</u></b>	<b><u>\$161,243</u></b>
<i>Net Expenditures</i>	<i>\$131,075</i>	<i>\$125,749</i>	<i>(\$39,545)</i>	<i>\$119,995</i>	<i>\$119,487</i>
<b>FTE's</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
<b>Workload Measures</b>				
Weather-Related Incidents (Monitored and Response)	60	60	60	60
Enter SARA & Tier II DATA	500	550	600	600